

## Department Totals - Operating Budget (1158)

### Office of the Governor

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
<b>Department Totals</b>	<b>41,501.9</b>	<b>36,290.3</b>	<b>36,290.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	22,882.9	22,909.7	22,909.7	0.0	0.0%
2000 Travel	768.4	751.4	751.4	0.0	0.0%
3000 Services	18,225.6	12,149.2	12,149.2	0.0	0.0%
4000 Commodities	467.0	472.0	472.0	0.0	0.0%
5000 Capital Outlay	8.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-850.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1002 Fed Rcpts (Fed)	229.0	227.8	227.8	0.0	0.0%
1004 Gen Fund (UGF)	38,185.0	32,359.2	32,359.2	0.0	0.0%
1007 I/A Rcpts (Other)	2,905.1	3,198.2	3,198.2	0.0	0.0%
1061 CIP Rcpts (Other)	182.8	505.1	505.1	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>38,185.0</b>	<b>32,359.2</b>	<b>32,359.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,087.9</b>	<b>3,703.3</b>	<b>3,703.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>229.0</b>	<b>227.8</b>	<b>227.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>					
Permanent Full Time	155	157	157	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	23	22	22	0	0.0%